

Attachment A
SFY11 DBHS Capitation Rates
Title XXI

	<u>GSA 3</u>	<u>CPSA 5</u>	<u>Cenpatico 2</u>	<u>NARBHA</u>	<u>Cenpatico 4</u>	<u>Magellan</u>	<u>Total</u>
Title XXI							
1. SFY09 Member Months	22,942	94,778	32,042	82,506	28,520	471,142	731,930
2. T-19 SFY11 Claim Costs	\$ 51.12	\$ 76.88	\$ 46.39	\$ 45.88	\$ 77.97	\$ 40.58	\$ 47.92
3. Acuity Factor	0.380	0.412	0.348	0.412	0.443	0.412	0.410
4. Base SFY11 Claim Costs	\$ 19.43	\$ 31.65	\$ 16.16	\$ 18.89	\$ 34.57	\$ 16.71	\$ 19.65
5. Interpretive Services Administrative Load	0.23%	0.52%	0.17%	0.02%	0.29%	0.94%	0.66%
6. Non-Interpretive Services Administrative Load	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%	9.0%
7. Capitation Rates SFY11	\$ 21.41	\$ 34.98	\$ 17.79	\$ 20.77	\$ 38.11	\$ 18.55	\$ 21.75
8. 1/1/2010 Current Rates	\$ 22.48	\$ 32.34	\$ 28.00	\$ 20.13	\$ 33.79	\$ 17.37	\$ 20.88
9. Change in Rates	-4.8%	8.2%	-36.4%	3.2%	12.8%	6.8%	4.2%

Attachment B
SFY11 Statewide Rates
Title XXI

Statewide TXXI Rate

RBHA	Col. 1 Projected SFY11 Member Months	Final Estimate	
		Col. 2 Proposed Rates	Col. 1 x Col. 2 Total Dollars
GSA 3	10,764	\$ 21.41	\$ 230,408
CPSA 5	38,191	\$ 34.98	\$ 1,336,068
Cenpatico 2	12,184	\$ 17.79	\$ 216,790
NARBHA	34,813	\$ 20.77	\$ 722,916
Cenpatico 4	13,303	\$ 38.11	\$ 506,998
Magellan	167,612	\$ 18.55	\$ 3,109,736
 Tribes			\$ 443,424
 Subtotal	 276,867		\$ 6,566,340
 BHS Administration/R/C of 3.31%			\$ 225,131
 Total with BHS Administration/R/C			\$ 6,791,471
 Statewide Capitation Rate			\$ 24.53

Attachment C
SFY11 DBHS Capitation Rates
Projection of Expenditures
Title XXI

Note: This section uses SFY11 Projected Member Months applied to both SFY10 and SFY11 Rates.

	Statewide Rates			SFY11		Total Projected Expenditures		Percent		
	1/1/2010			Projected MMs		SFY10	SFY11	Change		
							Final	Final		
TXXI	\$	23.03	\$	24.53	276,867	\$	6,375,551	\$	6,791,471	6.5%

Note: This section uses SFY10 Actual/Projected Member Months applied to SFY10 Rates, and SFY11 Projected Member Months applied to SFY11 Rates.

	Statewide Rates		Actual/Projected		Total Projected Expenditures		Percent
	1/1/2010	SFY11	SFY10 MMs		SFY10	SFY11	Change
		Final				Final	Final
TXXI	\$ 23.03	\$ 24.53	522,614	\$	12,034,486	\$ 6,791,471	-43.6%
			SFY11 Projected MMs				
			276,867				